



Utilization Report

February - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$13,151,733	\$1,172,712	\$6,733,844	\$6,417,888	49%
	Accounts Payable	\$70	89,766	6,076	32,012	57,754	64%	\$6,271,377	\$424,491	\$2,236,474	\$4,034,903	64%
	Accounts Receivable	\$52	38,714	2,419	12,964	25,750	67%	\$2,012,297	\$125,736	\$673,850	\$1,338,447	67%
	FBWT/224	\$5	120,943	10,445	55,503	65,440	54%	\$643,211	\$55,550	\$295,182	\$348,030	54%
	Domestic Travel Services	\$52	11,683	3,411	17,710	(6,027)	0%	\$612,895	\$178,943	\$929,075	(\$316,179)	0%
	COS, Foreign and ETDY Services	\$1,138	1,026	147	1,374	(348)	0%	\$1,167,292	\$167,244	\$1,563,216	(\$395,924)	0%
	ETDY TA & Voucher Preparation	\$282	673	86	391	282	42%	\$189,594	\$24,228	\$110,151	\$79,444	42%
	Internal Controls		12	1	5	7	58%	\$760,038	\$63,336	\$316,682	\$443,355	58%
	COS/Relocation Counseling	\$3,635	86	2	16	70	81%	\$312,576	\$7,269	\$58,154	\$254,422	81%
	Financial Disclosure Processing	\$11	11,420	3,426	10,034	1,386	12%	\$126,358	\$37,907	\$111,023	\$15,336	12%
	Payroll/Time & Attendance Processing	\$60	17,684	1,474	7,368	10,316	58%	\$1,056,093	\$88,008	\$440,039	\$616,054	58%
HR	Total Human Resources Services							\$13,522,865	\$1,094,347	\$5,408,412	\$8,114,452	60%
	Support to Personnel Programs	\$167	17,684	1,474	7,368	10,316	58%	\$2,948,533	\$245,711	\$1,228,555	\$1,719,977	58%
	Employee Development and Training	\$33	17,684	1,474	7,368	10,316	58%	\$590,765	\$49,230	\$246,152	\$344,613	58%
	Employee Benefits	\$204	17,684	1,474	7,368	10,316	58%	\$3,609,589	\$300,799	\$1,503,995	\$2,105,593	58%
	HR & Training Information Systems	\$102	17,684	1,474	7,368	10,316	58%	\$1,808,282	\$150,690	\$753,451	\$1,054,831	58%
	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	7,368	10,316	58%	\$124,710	\$10,392	\$51,962	\$72,747	58%
	Personnel Action Processing	\$51	25,925	2,300	11,379	14,546	56%	\$1,315,548	\$116,712	\$577,420	\$738,127	56%
	Senior Executive Services	\$35	17,684	1,474	7,368	10,316	58%	\$614,340	\$51,195	\$255,975	\$358,365	58%
	On-Line Course Management	\$201	1,615	37	169	1,200	74%	\$324,602	\$7,437	\$33,968	\$290,634	90%
	Off-Site Training Purchases Transaction Fee	\$121	5,789	354	1,444	4,345	75%	\$700,959	\$42,864	\$174,846	\$526,113	75%
	Off-Site Training Purchases Cancellations	\$121	0	12	84	(84)	0%	\$0	\$1,453	\$10,171	(\$10,171)	0%
	On-Site Training Purchases	\$395	444	22	66	378	85%	\$175,577	\$8,700	\$26,099	\$149,477	85%
	Classification (OCHCO)	\$40	17,684	1,474	7,368	10,316	58%	\$713,886	\$59,490	\$297,452	\$416,433	58%
	Reinvestigations	\$23	17,684	1,474	7,368	10,316	58%	\$413,074	\$34,423	\$172,114	\$240,960	58%
	Presidential Rank Awards	\$10	17,684	1,474	7,368	10,316	58%	\$183,003	\$15,250	\$76,251	\$106,752	58%
Procurement	Total Procurement Services							\$19,168,254	\$1,502,135	\$7,427,196	\$11,741,058	61%
	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	7,368	10,316	58%	\$206,355	\$17,196	\$85,981	\$120,374	58%
	Agency Contracting Services	\$88	41,250	3,438	17,188	24,063	58%	\$3,646,902	\$303,908	\$1,519,542	\$2,127,359	58%
	Grants Award & Administration	\$91	76,931	7,192	36,295	40,636	53%	\$7,007,304	\$655,087	\$3,305,951	\$3,701,353	53%
	Grants Management Services		12	1	5	7	58%	\$279,862	\$23,322	\$116,609	\$163,253	58%
	SBIR/ STTR Award & Administration	\$202	12,137	668	4,500	7,637	63%	\$2,447,252	\$134,693	\$907,361	\$1,539,891	63%
	Simplified Acquisition Threshold	\$1,338	3,487	218	830	2,657	76%	\$4,665,755	\$291,693	\$1,110,575	\$3,555,179	76%
	Purchase Card	\$52	17,684	1,474	7,368	10,316	58%	\$914,825	\$76,235	\$381,177	\$533,648	58%
IT Services	Total IT Services							\$10,824,578	\$902,048	\$4,510,241	\$6,314,337	58%
	Enterprise Service Desk	\$225	41,250	3,438	17,188	24,063	58%	\$9,265,490	\$772,124	\$3,860,621	\$5,404,869	58%
	IT Business Services Office	\$38	41,250	3,438	17,188	24,063	58%	\$1,559,088	\$129,924	\$649,620	\$909,468	58%
Cross Cutting	Total Cross Cutting Services							\$4,187,361	\$348,947	\$1,744,734	\$2,442,627	58%
	Customer Contact Center		12	1	5	7	58%	\$1,041,739	\$86,812	\$434,058	\$607,681	58%
	Document Imaging		12	1	5	7	58%	\$209,425	\$17,452	\$87,260	\$122,165	58%
	Continuous Improvement		12	1	5	7	58%	\$961,664	\$80,139	\$400,694	\$560,971	58%
	Functional Management		12	1	5	7	58%	\$1,974,532	\$164,544	\$822,722	\$1,151,810	58%
Special Projects	Total Special Projects							\$8,921,040	\$625,328.75	\$3,209,651.67	\$5,711,388.35	64%
	Staffing - billed at actuals							\$5,898,317	\$395,443.82	\$2,096,777.29	\$3,801,539.25	64%
	Training Admin - billed at actuals							\$1,640,480	\$115,316.28	\$613,399.54	\$1,027,080.65	63%
	OCHCO 3rd Party Developer							\$0	\$0.00	\$1,065.88	(\$1,065.88)	0%
	OClO Transition							\$319,261	\$26,605	\$133,025	\$186,236	58%
	HRA							\$1,062,982	\$87,964	\$365,384	\$697,599	66%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$2,611,686	\$207,371	\$1,160,087	\$1,451,599	56%
	Occupancy		12	1	5	7	58%	\$2,611,686	\$207,371	\$1,160,087	\$1,451,599	56%
	Total Training Purchases							\$10,861,217	\$826,783	\$2,950,973	\$7,910,244	73%
	Payment of Training Purchases	\$1	10,861,217	826,783	2,950,973	7,910,244	73%	\$10,861,217	\$826,783	\$2,950,973	\$7,910,244	73%
GRAND TOTAL								\$83,248,734	\$6,679,672	\$33,145,140	\$50,103,595	60%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 72,062,916	\$ (12,889,974)	\$ -	\$ (102,859)	\$ 59,070,082	\$ 27,502,965	\$ 31,567,117
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,185,819	\$ (1,447,809)	\$ (1,584,725)	\$ -	\$ 8,153,285	\$ 5,465,403	\$ 2,687,882
Total	\$ 83,248,734	\$ (14,337,784)	\$ (1,584,725)	\$ (102,859)	\$ 67,223,367	\$ 32,968,368	\$ 34,254,999

RELEASED - Printed documents may be obsolete; validate prior to use.



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,172,712	\$6,733,844	\$6,417,888	49%
3.1.1	Accounts Payable	\$70	89,766	6,076	32,012	57,754	64%	\$6,271,377	\$424,491	\$2,236,474	\$4,034,903	64%
3.1.2	Accounts Receivable	\$52	38,714	2,419	12,964	25,750	67%	\$2,012,297	\$125,736	\$673,850	\$1,338,447	67%
3.1.4	FBWT/224	\$5	120,943	10,445	55,503	65,440	54%	\$643,211	\$55,550	\$295,182	\$348,030	54%
3.1.5.1	Domestic Travel Services	\$52	11,683	3,411	17,710	(6,027)	0%	\$612,895	\$178,943	\$929,075	(\$316,179)	0%
3.1.5.B	COS, Foreign and ETDY Services	\$1,138	1,026	147	1,374	(348)	0%	\$1,167,292	\$167,244	\$1,563,216	(\$395,924)	0%
3.1.5.6	ETDY TA & Voucher Preparation	\$282	673	86	391	282	42%	\$189,594	\$24,228	\$110,151	\$79,444	42%
3.1.7	Internal Controls		12	1	5	7	58%	\$760,038	\$63,336	\$316,682	\$443,355	58%
3.1.8	COS/Relocation Counseling	\$3,635	86	2	16	70	81%	\$312,576	\$7,269	\$58,154	\$254,422	81%
3.2.11	Financial Disclosure Processing	\$11	11,420	3,426	10,034	1,386	12%	\$126,358	\$37,907	\$111,023	\$15,336	12%
3.2.14	Payroll/Time & Attendance Processing	\$60	17,684	1,474	7,368	10,316	58%	\$1,056,093	\$88,008	\$440,039	\$616,054	58%
Cross Cutting	Total Cross Cutting Services							\$913,024	\$76,085	\$380,427	\$532,597	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$168,939	\$14,078	\$70,391	\$98,548	58%
3.1.32	Document Imaging		12	1	5	7	58%	\$109,590	\$9,133	\$45,663	\$63,928	58%
3.1.33	Continuous Improvement		12	1	5	7	58%	\$267,103	\$22,259	\$111,293	\$155,810	58%
3.1.6	Functional Management		12	1	5	7	58%	\$367,392	\$30,616	\$153,080	\$214,312	58%
Special Projects	Total Special Projects							\$97,249	\$8,104	\$40,520	\$56,729	58%
	OCIO Transition		12	1	5	7	58%	\$97,249	\$8,104	\$40,520	\$56,728.58	58%
GRAND TOTAL								\$14,162,006	\$1,256,901	\$7,154,791	\$7,007,214	49%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
OCFO/FM Services	\$ 14,162,006	\$ (2,784,334)	\$ -	\$ -	\$ 11,377,672	\$ 5,688,836	\$ 5,688,836



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,753,311	\$1,045,344	\$5,184,192	\$7,569,119	59%
3.2.1	Support to Personnel Programs	\$167	17,684	1,474	7,368	10,316	58%	\$2,948,533	\$245,711	\$1,228,555	\$1,719,977	58%
3.2.2	Employee Development and Training	\$33	17,684	1,474	7,368	10,316	58%	\$590,765	\$49,230	\$246,152	\$344,613	58%
3.2.3	Employee Benefits	\$204	17,684	1,474	7,368	10,316	58%	\$3,609,589	\$300,799	\$1,503,995	\$2,105,593	58%
3.2.4	HR & Training Information Systems	\$102	17,684	1,474	7,368	10,316	58%	\$1,808,282	\$150,690	\$753,451	\$1,054,831	58%
3.2.5.1	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	7,368	10,316	58%	\$124,710	\$10,392	\$51,962	\$72,747	58%
3.2.5.2	Personnel Action Processing	\$51	25,925	2,300	11,379	14,546	56%	\$1,315,548	\$116,712	\$577,420	\$738,127	56%
3.2.7	Senior Executive Services	\$35	17,684	1,474	7,368	10,316	58%	\$614,340	\$51,195	\$255,975	\$358,365	58%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	5,529	295	1,308	4,221	76%	\$669,477	\$35,720	\$158,379	\$511,098	76%
	Off-Site Training Purchases Cancellations	\$121	0	12	80	(80)	0%	\$0	\$1,453	\$9,687	(\$9,687)	0%
3.2.13.2	On-Site Training Purchases	\$395	443	22	63	380	86%	\$175,181	\$8,700	\$24,913	\$150,268	86%
3.2.15	Classification (OCHCO)	\$40	17,684	1,474	7,368	10,316	58%	\$713,886	\$59,490	\$297,452	\$416,433	58%
3.2.19	Presidential Rank Awards	\$10	17,684	1,474	7,368	10,316	58%	\$183,003	\$15,250	\$76,251	\$106,752	58%
Cross Cutting	Total Cross Cutting Services							\$1,469,293	\$122,441	\$612,206	\$857,088	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$506,457	\$42,205	\$211,024	\$295,433	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$44,639	\$3,720	\$18,600	\$26,040	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$202,254	\$16,855	\$84,273	\$117,982	58%
3.2.9	Functional Management		12	1	5	7	58%	\$715,943	\$59,662	\$298,309	\$417,633	58%
Special Projects	Total Special Projects							\$8,680,066	\$605,247.59	\$3,109,245.83	\$5,570,820.18	64%
3.2.16.01/3.2.16.02	Staffing - billed at actuals							\$5,898,317	\$395,443.82	\$2,096,777.29	\$3,801,539.25	64%
3.2.2.1	Training Admin - billed at actuals							\$1,640,480	\$115,316.28	\$613,399.54	\$1,027,080.65	63%
3.2.5.3	HRA- billed at actuals							\$1,062,982	\$87,963.57	\$365,383.54	\$697,598.74	66%
3.7.4.5.1	OCHCO 3rd Party Developer- billed at actuals							\$0	\$0.00	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition		12	1	5	7		\$78,287	\$6,524	\$32,620	\$45,667.42	58%
GRAND TOTAL								\$22,902,671	\$1,773,032	\$8,905,644	\$13,997,027	61%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 22,902,671	\$ (4,442,645)	\$ -	\$ (102,859)	\$ 18,357,167	\$ 6,495,911	\$ 11,861,255
OCHCO Special Projects - 3rd Party Dev	\$ -	\$ (27,040)	\$ -	\$ -	\$ (27,040)		\$ (27,040)
Total	\$ 22,902,671	\$ (4,469,685)	\$ -	\$ (102,859)	\$ 18,330,127	\$ 6,495,911	\$ 11,834,215



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$2,165,195	\$222,158	\$1,128,459	\$1,036,736	48%
3.3.1	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	7,368	10,316	58%	\$206,355	\$17,196	\$85,981	\$120,374	58%
3.3.2	Grants Award & Administration	\$91	23,771	2,439	12,389	11,382	48%	\$2,165,195	\$222,158	\$1,128,459	\$1,036,736	48%
3.3.7.A	Agency Contracting Services	\$88	15,207	1,267	6,336	8,870	58%	\$1,344,393	\$112,033	\$560,164	\$784,229	58%
3.3.3	SBIR/ STTR Award & Administration	\$202	12,137	668	4,500	7,637	63%	\$2,447,252	\$134,693	\$907,361	\$1,539,892	63%
3.3.12	Simplified Acquisition Threshold	\$1,338	3,487	218	830	2,657	76%	\$4,665,755	\$291,693	\$1,110,575	\$3,555,179	76%
3.3.13	Purchase Card	\$52	17,684	1,474	7,368	10,316	58%	\$914,825	\$76,235	\$381,177	\$533,648	58%
Cross Cutting	Total Cross Cutting Services							\$1,129,318	\$94,110	\$470,549	\$658,769	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$165,958	\$13,830	\$69,149	\$96,809	58%
3.3.32	Document Imaging		12	1	5	7	58%	\$15,622	\$1,302	\$6,509	\$9,113	58%
3.3.33	Continuous Improvement		12	1	5	7	58%	\$326,467	\$27,206	\$136,028	\$190,439	58%
3.3.8	Functional Management		12	1	5	7	58%	\$621,271	\$51,773	\$258,863	\$362,408	58%
Special Projects	Total Special Projects							\$48,221	\$4,018.42	\$20,092	\$28,129	58%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0	\$0	0%
	OCIO Transition		12	1	5	7		\$48,221	\$4,018	\$20,092	\$28,129	58%
GRAND TOTAL								\$12,921,314	\$952,136	\$4,664,359	\$8,256,956	64%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 12,921,314	\$ (3,407,642)	\$ -	\$ -	\$ 9,513,672	\$ 5,000,000	\$ 4,513,672



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$3,990,370	\$332,531	\$1,662,654	\$2,327,716	58%
3.8.3	Enterprise Service Desk	\$225	15,207	1,267	6,336	8,870	58%	\$3,415,628	\$284,636	\$1,423,178	\$1,992,450	58%
3.9.1	IT Business Services Office	\$38	15,207	1,267	6,336	8,870	58%	\$574,742	\$47,895	\$239,476	\$335,266	58%
Cross Cutting	Total Cross Cutting Services							4,711.03	\$393	\$1,963	\$2,748	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	4,711.03	\$393	\$1,963	\$2,748	58%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Special Projects	Total Special Projects							\$25,179	\$2,098	\$10,491	\$14,688	58%
	OCIO Transition		12	1	5	7		\$25,179	\$2,098	\$10,491	\$14,687.75	58%
GRAND TOTAL								\$4,020,260	\$335,022	\$1,675,108	\$2,345,152	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 4,020,260	\$ (766,395)	\$ -	\$ -	\$ 3,253,865	\$ 1,640,625	\$ 1,613,240



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$413,074	\$34,423	\$172,114	\$217,020	53%
3.2.17	Reinvestigations	\$23	17,684	1,474	7,368	10,316	58%	\$413,074	\$34,423	\$172,114	\$217,020	53%
Cross Cutting	Total Cross Cutting Services							\$1,163	\$97	\$485	\$679	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	1,163.46	\$97	\$485	\$679	58%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$414,238	\$34,520	\$172,599	\$217,698	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 414,238	\$ (32,267)	\$ -	\$ -	\$ 381,971	\$ 417,156	\$ (35,185)



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$183,908	\$7,437	\$33,968	\$118,183	64%
3.2.12	On-Line Course Management - Centers	\$201	915.00	9.0	46.0	623.00	68%	\$183,908	\$1,809	\$9,246	\$118,183	64%
3.2.12	On-Line Course Management - MSEOs	\$201	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$201	0.00	28.0	123.0	(123.00)	0%	\$0	\$5,628	\$24,722	(\$24,722)	0%
	Total Training Purchases			729,809	2,722,839			\$10,400,817	\$729,809	\$2,722,839	\$7,677,978	74%
8.0	Training Purchases - Centers	\$1	10,400,817	441,243	1,676,166	8,724,651	84%	\$10,400,817	\$441,243	\$1,676,166	\$8,724,651	84%
8.0	Training Purchases - MSEOs	\$1	0	88,004	310,199	(310,199)	0%	\$0	\$88,004	\$310,199	(\$310,199)	0%
8.0	Training Purchases - Enterprise	\$1	0	200,563	736,475	(736,475)	0%	\$0	\$200,563	\$736,475	(\$736,475)	0%
GRAND TOTAL								\$10,584,725	\$737,246	\$2,756,807	\$7,796,161	74%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN						Funding				
	FY23 Bill (PPBE) - For Reference Only	FY23 OCHCO Guideline	Center FY22 Carryforward	OCHCO Allocation FY22 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY23 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 508,040	\$ 205,560	\$ -	\$ 11,555		\$ 217,115	\$ -	\$ 45,802	\$ -	\$ (29,938)	\$ 4,309
ARC	\$ 970,099	\$ 571,950	\$ -	\$ 134,150		\$ 706,100	\$ -	\$ 221,895	\$ (3,618)	\$ (184,396)	\$ (100,269)
GRC	\$ 950,248	\$ 475,650	\$ -	\$ 7,430		\$ 483,080	\$ -	\$ 127,836	\$ -	\$ (187,003)	\$ (66,597)
GSFC	\$ 2,065,124	\$ 1,325,250	\$ -	\$ (151,319)		\$ 1,173,931	\$ -	\$ 90,765	\$ -	\$ (118,569)	\$ 123,515
HQ	\$ 1,000,000	\$ 850,660	\$ (3,739)	\$ (52,346)		\$ 794,575	\$ 165,258	\$ 155,840	\$ -	\$ (380,594)	\$ (3,411)
JSC	\$ 1,210,050	\$ 1,310,040	\$ -	\$ 15,340		\$ 1,325,380	\$ -	\$ 361,861	\$ -	\$ (381,747)	\$ (35,225)
KSC	\$ 1,285,916	\$ 673,830	\$ -	\$ 1,943		\$ 675,773	\$ -	\$ 167,620	\$ (502)	\$ (99,022)	\$ 66,152
LaRC	\$ 1,260,050	\$ 719,370	\$ -	\$ 3,834		\$ 723,204	\$ -	\$ 174,281	\$ (3,015)	\$ (172,073)	\$ (4,641)
MSFC	\$ 1,130,149	\$ 873,360	\$ -	\$ 17,621		\$ 890,981	\$ -	\$ 202,827	\$ -	\$ (112,959)	\$ 72,247
SSC	\$ 205,050	\$ 66,330	\$ -	\$ (1,644)		\$ 64,686	\$ -	\$ 20,867	\$ (2,110)	\$ (9,863)	\$ 10,538
OCFO	\$ -	\$ 487,794	\$ -	\$ (3,132)		\$ 484,662	\$ -	\$ 108,916	\$ -	\$ (64,557)	\$ 47,492
OCHCO	\$ -	\$ 127,023	\$ -	\$ (11,151)		\$ 115,872	\$ -	\$ 23,270	\$ -	\$ (7,161)	\$ 27,260
OCIO	\$ -	\$ 289,252	\$ -	\$ 15,242		\$ 304,494	\$ -	\$ 75,605	\$ -	\$ (55,093)	\$ 5,270
OCOMM	\$ -	\$ 97,574	\$ -	\$ (8,511)		\$ 89,063	\$ -	\$ 9,364	\$ -	\$ (1,996)	\$ 15,879
ODEO	\$ -	\$ 26,571	\$ -	\$ 4,867		\$ 31,438	\$ -	\$ 12,637	\$ -	\$ (7,624)	\$ 146
OGC	\$ -	\$ 75,136	\$ -	\$ 5,096		\$ 80,232	\$ -	\$ 26,690	\$ -	\$ (10,855)	\$ 10,739
OIIR	\$ -	\$ 21,183	\$ -	\$ (1,186)		\$ 19,997	\$ -	\$ 4,912	\$ -	\$ (1,300)	\$ 4,798
OLIA	\$ -	\$ 12,843	\$ -	\$ (10,242)		\$ 2,600	\$ -	\$ (8,772)	\$ -	\$ (7,547)	\$ (6,077)
OP	\$ -	\$ 272,866	\$ -	\$ 15,368		\$ 288,234	\$ -	\$ 83,097	\$ -	\$ (57,695)	\$ 10,034
OPS	\$ -	\$ 64,803	\$ -	\$ (32,392)		\$ 32,411	\$ -	\$ (15,362)	\$ -	\$ (2,400)	\$ 14,630
OSBP	\$ -	\$ 8,193	\$ -	\$ (1,746)		\$ 6,447	\$ -	\$ 692	\$ -	\$ -	\$ 2,438
OSI	\$ -	\$ 413,617	\$ -	\$ (0)		\$ 413,617	\$ -	\$ 112,594	\$ -	\$ (48,826)	\$ 63,768
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,105	\$ -	\$ -	\$ (5,105)	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 31,147	\$ -	\$ (25,510)		\$ 5,637	\$ -	\$ (6,722)	\$ -	\$ (40,040)	\$ (21,253)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ (1,343,641)		\$ (1,343,641)	\$ -	\$ 3,054,774	\$ (24,722)	\$ (736,475)	\$ 3,637,219
Total	\$ 10,584,725	\$ 9,000,000	\$ (3,739)	\$ (1,410,374)	\$ -	\$ 7,585,887	\$ 170,363	\$ 5,051,289	\$ (33,968)	\$ (2,722,839)	\$ 3,878,959

RELEASED - Printed documents may be obsolete; validate prior to use.



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$140,694	\$0	\$0	\$140,694	100%
3.2.12	On-Line Course Management	\$201	700.00	0.0	0.0	700	100%	\$140,694	\$0	\$0	\$140,694	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$395	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
GRAND TOTAL								\$276,094	\$0	\$0	\$276,094	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY 23 Funding Status	FY 23 Bill (PPBE)	FY 22 Utilization Carryforward	Adjusted FY 23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY 23 Bill to be IPAC'd
Services	\$ 140,694	\$ -	\$ 140,694	\$ -	#DIV/0!	\$ 140,694
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 276,094	\$ -	\$ 276,094	\$ -	#DIV/0!	\$ 276,094



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,877	\$7,144	\$18,138	\$13,739	43%
3.2.12	On-Line Course Management	\$201	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	260	59	136	124	48%	\$31,482	\$7,144	\$16,468	\$15,014	48%
	Off-Site Training Purchases Cancellations	\$121	0	0	4	(4)	0%	\$0	\$0	\$484	(\$484)	0%
3.2.13.2	On-Site Training Purchases	\$395	1	0	3	(2)	0%	\$395	\$0	\$1,186	(\$791)	0%
Cross Cutting	Total Cross Cutting Services							\$1,621	\$135	\$675	\$945	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$662	\$55	\$276	\$386	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$44	\$4	\$19	\$26	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$201	\$17	\$84	\$117	58%
3.2.9	Functional Management		12	1	5	7	58%	\$713	\$59	\$297	\$416	58%
	Total Training Purchases							\$325,000	\$96,974	\$228,134	\$96,866	30%
8.0	Payment of Training Purchases	\$1	325,000	96,974	228,134	96,866	30%	\$325,000	\$96,974	\$228,134	\$96,866	30%
GRAND TOTAL								\$358,498	\$104,253	\$246,948	\$111,551	31%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 33,498	\$ (5,932)	\$ 27,566	\$ 25,124	61%	\$ 2,442
Payment of Training Purchases	\$ 325,000	\$ (41,174)	\$ 283,826	\$ 243,750	80%	\$ 40,076
Total	\$ 358,498	\$ (47,106)	\$ 311,392	\$ 268,874	0%	\$ 42,518



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,465	\$911	\$4,554	\$911	17%
3.3.2	Grants Award & Administration	\$91	60	10	50	10	17%	\$5,465	\$911	\$4,554	\$911	17%
Procurement	Total Procurement Services							\$205,224	\$17,102	\$85,510	\$119,714	58%
3.3.7.A	Agency Contracting Services	\$88	2,321	193	967	1,354	58%	\$205,224	\$17,102	\$85,510	\$119,714	58%
IT Services	Total IT Services							\$609,137	\$50,761	\$253,807	\$355,330	58%
3.8.3.A	Enterprise Service Desk	\$225	2,321	193	967	1,354	58%	\$521,402	\$43,450	\$217,251	\$304,151	58%
3.9.1	IT Business Services Office	\$38	2,321	193	967	1,354	58%	\$87,735	\$7,311	\$36,556	\$51,179	58%
Cross Cutting	Total Cross Cutting Services							\$26,868	\$2,239	\$11,195	\$15,673	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$6,165	\$514	\$2,569	\$3,596	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$356	\$30	\$148	\$208	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$7,019	\$585	\$2,925	\$4,095	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$13,328	\$1,111	\$5,554	\$7,775	58%
	Occupancy							\$18,986	\$1,042	\$11,689	\$7,297	38%
3.7.10.02	Occupancy		12	1	5	7	58%	\$18,986	\$1,042	\$11,689	\$7,297	38%
Special Projects	Total Special Projects							\$4,776	\$398	\$1,990	\$2,786	58%
	OCIO Transition		12	1	5	7		\$4,776	\$398	\$1,990	\$2,786.00	58%
GRAND TOTAL								\$870,457	\$72,453	\$368,746	\$501,711	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 870,457	\$ (65,312)	\$ 805,145	\$ 412,289	77%	\$ 392,856
Total	\$ 870,457	\$ (65,312)	\$ 805,145		565%	\$ 392,856



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,368	\$273	\$1,366	\$1,002	42%
3.3.2	Grants Award & Administration	\$91	26	3	15	11	42%	\$2,368	\$273	\$1,366	\$1,002	42%
Procurement	Total Procurement Services							\$908,731	\$75,728	\$378,638	\$530,093	58%
3.3.7.A	Agency Contracting Services	\$88	10,279	857	4,283	5,996	58%	\$908,731	\$75,728	\$378,638	\$530,093	58%
IT Services	Total IT Services							\$2,697,255	\$224,771	\$1,123,856	\$1,573,399	58%
3.8.3.A	Enterprise Service Desk	\$225	10,279	857	4,283	5,996	58%	\$2,308,764	\$192,397	\$961,985	\$1,346,779	58%
3.9.1	IT Business Services Office	\$38	10,279	857	4,283	5,996	58%	\$388,492	\$32,374	\$161,872	\$226,620	58%
Cross Cutting	Total Cross Cutting Services							\$137,716	\$11,476	\$57,382	\$80,334	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$46,151	\$3,846	\$19,230	\$26,921	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$1,499	\$125	\$624	\$874	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$31,032	\$2,586	\$12,930	\$18,102	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$59,034	\$4,920	\$24,598	\$34,437	58%
	Occupancy							\$80,292	\$4,408	\$49,434	\$30,858	38%
3.7.10.2	Occupancy		12	1	5	7	58%	\$80,292	\$4,408	\$49,434	\$30,858	38%
Special Projects	Total Special Projects							\$16,201	\$1,350	\$6,750	\$9,451	58%
	OCIO Transition		12	1	5	7		\$16,201	\$1,350	\$6,750	\$9,450.58	58%
GRAND TOTAL								\$3,842,563	\$318,007	\$1,617,427	\$2,225,136	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 3,842,563	\$ (325,095)	\$ 3,517,468	\$ 1,799,824	76%	\$ 1,717,644
Total	\$ 3,842,563	\$ (325,095)	\$ 3,517,468		498%	\$ 1,717,644



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,560,884	\$418,178	\$2,094,897	\$2,465,987	54%
3.3.2	Grants Award & Administration	\$91	47,000	4,335	21,719	25,281	54%	\$4,281,022	\$394,856	\$1,978,287	\$2,302,734	54%
3.3.14	Grants Management Services		12	1	5	7	58%	\$279,862	\$23,322	\$116,609	\$163,253	58%
Procurement	Total Procurement Services							\$435,264	\$36,272	\$181,360	\$253,904	58%
3.3.7.A	Agency Contracting Services	\$88	4,923	410	2,051	2,872	58%	\$435,264	\$36,272	\$181,360	\$253,904	58%
IT Services	Total IT Services							\$1,291,934	\$107,661	\$538,306	\$753,628	58%
3.8.3.A	Enterprise Service Desk	\$225	4,923	410	2,051	2,872	58%	\$1,105,853	\$92,154	\$460,772	\$645,081	58%
3.9.1	IT Business Services Office	\$38	4,923	410	2,051	2,872	58%	\$186,080	\$15,507	\$77,533	\$108,547	58%
Cross Cutting	Total Cross Cutting Services							\$321,098	\$26,758	\$133,791	\$187,307	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$63,773	\$5,314	\$26,572	\$37,201	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$32,397	\$2,700	\$13,499	\$18,898	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$91,528	\$7,627	\$38,137	\$53,391	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$133,399	\$11,117	\$55,583	\$77,816	58%
	Occupancy							\$176,099	\$9,668	\$108,421	\$67,678	38%
3.7.10.2	Occupancy		12	1	5	7	58%	\$176,099	\$9,668	\$108,421	\$67,678	38%
Special Projects	Total Special Projects							\$28,053	\$2,338	\$11,689	\$16,364	58%
	OCIO Transition		12	1	5	7		\$28,053	\$2,338	\$11,689	\$16,364.25	58%
GRAND TOTAL								\$6,813,331	\$600,875	\$3,068,463	\$3,744,868	55%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 3,218,996	81%	\$ 3,038,756
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 3,218,996	81%	\$ 3,038,756



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,186	\$0	\$0	\$2,186	100%
3.3.2	Grants Award & Administration	\$91	24	0	0	24	100%	\$2,186	\$0	\$0	\$2,186	100%
Procurement	Total Procurement Services							\$626,016	\$52,168	\$260,840	\$365,176	58%
3.3.7.A	Agency Contracting Services	\$88	7,081	590	2,950	4,131	58%	\$626,016	\$52,168	\$260,840	\$365,176	58%
IT Services	Total IT Services							\$1,858,114	\$154,843	\$774,214	\$1,083,900	58%
3.8.3.A	Enterprise Service Desk	\$225	7,081	590	2,950	4,131	58%	\$1,590,486	\$132,540	\$662,702	\$927,783	58%
3.9.1	IT Business Services Office	\$38	7,081	590	2,950	4,131	58%	\$267,628	\$22,302	\$111,512	\$156,116	58%
Cross Cutting	Total Cross Cutting Services							\$97,350	\$8,112	\$40,562	\$56,787	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$34,282	\$2,857	\$14,284	\$19,998	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$1,037	\$86	\$432	\$605	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$21,375	\$1,781	\$8,906	\$12,469	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$40,655	\$3,388	\$16,940	\$23,716	58%
	Occupancy							\$57,842	\$3,176	\$35,613	\$22,230	38%
3.7.10.2	Occupancy		12	1	5	7	58%	\$57,842	\$3,176	\$35,613	\$22,230	38%
Special Projects	Total Special Projects							\$16,021	\$1,335	\$6,675	\$9,346	58%
	OCIO Transition		12	1	5	7		\$16,021	\$1,335	\$6,675	\$9,345.58	58%
GRAND TOTAL								\$2,657,529	\$219,634	\$1,117,904	\$1,539,625	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,219,782	75%	\$ 1,160,579
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,219,782	75%	\$ 1,160,579



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$168,508	\$7,014	\$38,438	\$130,070	77%
3.3.2	Grants Award & Administration	\$91	1,850	77	422	1,428	77%	\$168,508	\$7,014	\$38,438	\$130,070	77%
Procurement	Total Procurement Services							\$9,380	\$782	\$3,908	\$5,472	58%
3.3.7.A	Agency Contracting Services	\$88	106	9	44	62	58%	\$9,380	\$782	\$3,908	\$5,472	58%
IT Services	Total IT Services							\$27,842	\$2,320	\$11,601	\$16,241	58%
3.8.3.A	Enterprise Service Desk	\$225	106	9	44	62	58%	\$23,832	\$1,986	\$9,930	\$13,902	58%
3.9.1	IT Business Services Office	\$38	106	9	44	62	58%	\$4,010	\$334	\$1,671	\$2,339	58%
Cross Cutting	Total Cross Cutting Services							\$10,834	\$903	\$4,514	\$6,320	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$2,225	\$185	\$927	\$1,298	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$1,152	\$96	\$480	\$672	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$3,072	\$256	\$1,280	\$1,792	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$4,384	\$365	\$1,827	\$2,557	58%
	Occupancy							\$5,991	\$329	\$3,688	\$2,303	38%
3.7.10.02	Occupancy		12	1	5	7	58%	\$5,991	\$329	\$3,688	\$2,303	38%
Special Projects	Total Special Projects							\$1,305	\$109	\$544	\$761	58%
	OCIO Transition		12	1	5	7		\$1,305	\$109	\$544	\$761.25	58%
GRAND TOTAL								\$223,860	\$11,456	\$62,693	\$161,167	72%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	43%	\$ 78,146
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	43%	\$ 78,146



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$382,559	\$29,876	\$154,845	\$227,714	60%
3.3.2.	Grants Award & Administration	\$91	4,200	328	1,700	2,500	60%	\$382,559	\$29,876	\$154,845	\$227,714	60%
Procurement	Total Procurement Services							\$117,894	\$9,824	\$49,122	\$68,771	58%
3.3.7.A	Agency Contracting Services	\$88	1,334	111	556	778	58%	\$117,894	\$9,824	\$49,122	\$68,771	58%
IT Services	Total IT Services							\$349,927	\$29,161	\$145,803	\$204,124	58%
3.8.3.A	Enterprise Service Desk	\$225	1,334	111	556	778	58%	\$299,526	\$24,960	\$124,802	\$174,723	58%
3.9.1	IT Business Services Office	\$38	1,334	111	556	778	58%	\$50,401	\$4,200	\$21,000	\$29,400	58%
Cross Cutting	Total Cross Cutting Services							\$40,342	\$3,362	\$16,809	\$23,533	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$7,229	\$602	\$3,012	\$4,217	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$3,088	\$257	\$1,287	\$1,801	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$11,612	\$968	\$4,838	\$6,774	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$18,412	\$1,534	\$7,672	\$10,740	58%
	Occupancy							\$21,989	\$1,207	\$13,538	\$8,451	38%
3.7.10.02	Occupancy		12	1	5	7	58%	\$21,989	\$1,207	\$13,538	\$8,451	38%
Special Projects	Total Special Projects							\$3,969	\$331	\$1,654	\$2,315	58%
	OCIO Transition		12	1	5	7		\$3,969	\$331	\$1,654	\$2,315.25	58%
GRAND TOTAL								\$916,679	\$73,761	\$381,772	\$534,907	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 443,594	77%	\$ 421,087
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 443,594	77%	\$ 421,087



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$34,023	\$2,835	\$14,176	\$19,847	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$34,023	\$2,835	\$14,176	\$19,847	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$34,023	\$2,835	\$14,176	\$19,847	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 15,584	77%	\$ 15,584
Total	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 15,584	77%	\$ 15,584



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$2,250,487	\$187,541	\$937,703	\$1,312,784	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$2,250,487	\$187,541	\$937,703	\$1,312,784	58%
GRAND TOTAL								\$2,250,487	\$187,541	\$937,703	\$1,312,784	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,125,244	83%	\$ 1,125,243
Total	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,125,244	83%	\$ 1,125,243



NSSC Bill

Special Projects

Center	February FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Advance	Item	Projected Funding	IPAC Received	FY 23 Projected \$	FY23 Cost	FY22 Cost	Remaining Balance	% Remaining Balance
										\$ -	\$ -	#DIV/0!
											\$ -	#DIV/0!
GRAND TOTAL						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	